

PARKS AND RECREATION DEPARTMENT

The mission of the Parks and Recreation Department is to enhance the culture and environment of the community by providing innovative and sustainable facilities, programs and services. The department operates and maintains parks and recreation facilities, develops open space, maintains high quality recreational programming, and promotes public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

Administration	Appropriation: \$ 1,130,151
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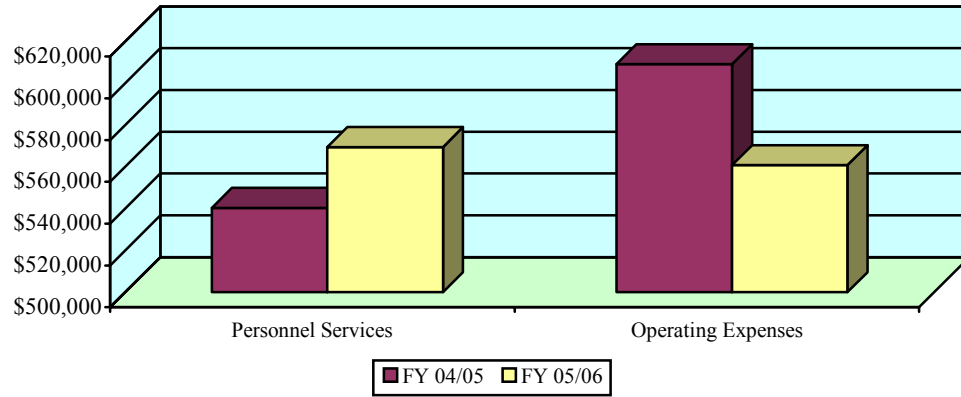
The Administration Division is responsible for supervision, support, scheduling and planning of all Parks & Recreation Department operations. The Parks and Recreation Director establishes priorities and objectives, and provides direction and support to department personnel; administers policies and procedures that govern or regulate the function of each program; and ensures that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$1,095,527 provides funding for the Director and 6 staff positions, general liability insurance coverage and fleet-physical damage coverage. The budget also includes \$22,500 for entertainment at the annual CommUNITY Days event and the July 4th fireworks display.

Additional support for division activities is provided by an appropriation of \$13,824 from the Special Events Projects Fund (2123). The Quality of Life Fund (2505) also provides \$20,800 to the Administration Division to support special community events.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Parks & Recreation Director	1 – EX	1 – EX
IPM Manager	1 – CLFT	1 – CLFT
Marketing & Operations Manager	1 – EX	0 – EX
Marketing & Promotions Manager	0 – EX	1 – EX
Marketing & Special Events Administrator	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
Open Space/Trails Coordinator	1 – CLFT	1 – CLFT
Special Events Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 7	 7

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 540,295	\$ 569,388
Operating Expenses	<u>609,112</u>	<u>560,763</u>
 TOTAL:	 \$ 1,149,407	 \$ 1,130,151